

**Component Detail (1077)**  
**Department of Administration**

**Component:** Office of Administrative Hearings (2771)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: AOAH

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	2,220.5	2,080.0	2,329.9	2,329.9	2,332.0	2,332.0	0.0	0.0%
2000 Travel	57.4	13.5	23.1	23.1	23.1	23.1	0.0	0.0%
3000 Services	437.1	283.3	339.1	339.1	339.1	339.1	0.0	0.0%
4000 Commodities	58.3	13.9	16.1	16.1	16.1	16.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,773.3</b>	<b>2,390.7</b>	<b>2,708.2</b>	<b>2,708.2</b>	<b>2,710.3</b>	<b>2,710.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	420.4	84.9	85.4	85.4	85.5	85.5	0.0	0.0%
1005GF/Prgm (DGF)	50.0	51.9	100.0	100.0	100.0	100.0	0.0	0.0%
1007I/A Rcpts (Other)	2,302.9	2,243.8	2,522.8	2,522.8	2,524.8	2,524.8	0.0	0.0%
1061CIP Rcpts (Other)	0.0	10.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>420.4</b>	<b>84.9</b>	<b>85.4</b>	<b>85.4</b>	<b>85.5</b>	<b>85.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>50.0</b>	<b>51.9</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,302.9</b>	<b>2,253.9</b>	<b>2,522.8</b>	<b>2,522.8</b>	<b>2,524.8</b>	<b>2,524.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	15	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Administration

**Component:** DOA Leases (2778)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: AALE

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,564.9	968.6	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,564.9</b>	<b>968.6</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004Gen Fund (UGF)	1,529.8	968.6	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
1007I/A Rcpts (Other)	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>1,529.8</b>	<b>968.6</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>35.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Administration

**Component:** Office of the Commissioner (45)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ACOM

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended		
1000 Personal Services	986.3	1,109.7	770.0	771.3	707.6	707.6	0.0	0.0%	
2000 Travel	49.0	43.8	34.1	34.1	34.1	34.1	0.0	0.0%	
3000 Services	186.3	913.1	172.5	289.4	201.3	201.3	0.0	0.0%	
4000 Commodities	20.0	3.8	20.0	20.0	20.0	20.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,241.6</b>	<b>2,070.4</b>	<b>996.6</b>	<b>1,114.8</b>	<b>963.0</b>	<b>963.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	388.2	893.3	35.2	153.4	1.6	1.6	0.0	0.0%	
1007I/A Rcpts (Other)	853.4	992.1	961.4	961.4	961.4	961.4	0.0	0.0%	
1061CIP Rcpts (Other)	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>388.2</b>	<b>893.3</b>	<b>35.2</b>	<b>153.4</b>	<b>1.6</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>853.4</b>	<b>1,177.1</b>	<b>961.4</b>	<b>961.4</b>	<b>961.4</b>	<b>961.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	6	7	6	6	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Administration**

**Component:** Administrative Services (46)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ADAS

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,708.6	1,863.4	1,696.3	1,716.3	1,978.3	1,978.3	0.0	0.0%
2000 Travel	6.6	3.3	1.6	1.6	1.6	1.6	0.0	0.0%
3000 Services	1,892.3	188.5	850.2	830.2	571.7	571.7	0.0	0.0%
4000 Commodities	30.0	13.2	21.7	21.7	21.7	21.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,637.5</b>	<b>2,068.4</b>	<b>2,569.8</b>	<b>2,569.8</b>	<b>2,573.3</b>	<b>2,573.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	848.8	613.7	614.2	614.2	614.4	614.4	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	2,788.7	1,453.9	1,955.6	1,955.6	1,958.9	1,958.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>848.8</b>	<b>613.7</b>	<b>614.2</b>	<b>614.2</b>	<b>614.4</b>	<b>614.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,788.7</b>	<b>1,453.9</b>	<b>1,955.6</b>	<b>1,955.6</b>	<b>1,958.9</b>	<b>1,958.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	15	15	13	14	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: AAIT

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,098.4	745.4	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	213.7	152.2	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	73.7	4.8	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,390.7</b>	<b>902.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,327.9	902.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>62.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,327.9</b>	<b>902.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	9	8	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Finance (59)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ADOF

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	7,366.9	6,242.1	5,401.9	5,546.2	5,558.4	5,558.4	0.0	0.0%
2000 Travel	34.0	0.5	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	3,426.7	6,215.6	5,349.4	5,960.5	5,205.1	5,205.1	0.0	0.0%
4000 Commodities	69.4	8.1	25.0	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,897.0</b>	<b>12,466.3</b>	<b>10,779.3</b>	<b>11,534.7</b>	<b>10,791.5</b>	<b>10,791.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	6,205.3	6,135.1	5,425.2	6,180.6	5,437.4	5,437.4	0.0	0.0%
1005GF/Prgm (DGF)	463.1	1,180.7	1,198.1	1,198.1	1,198.1	1,198.1	0.0	0.0%
1007I/A Rcpts (Other)	1,831.0	3,656.0	4,156.0	4,156.0	4,156.0	4,156.0	0.0	0.0%
1061CIP Rcpts (Other)	2,397.6	1,494.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,205.3</b>	<b>6,135.1</b>	<b>5,425.2</b>	<b>6,180.6</b>	<b>5,437.4</b>	<b>5,437.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>463.1</b>	<b>1,180.7</b>	<b>1,198.1</b>	<b>1,198.1</b>	<b>1,198.1</b>	<b>1,198.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,228.6</b>	<b>5,150.5</b>	<b>4,156.0</b>	<b>4,156.0</b>	<b>4,156.0</b>	<b>4,156.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	62	59	45	44	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	14	2	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** E-Travel (2966)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: AETR

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	251.4	118.2	261.3	261.3	262.3	262.3	0.0	0.0%
2000 Travel	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	2,607.1	2,146.1	2,128.1	2,128.1	2,128.1	2,128.1	0.0	0.0%
4000 Commodities	25.0	0.0	24.8	24.8	24.8	24.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,888.5</b>	<b>2,264.3</b>	<b>2,419.2</b>	<b>2,419.2</b>	<b>2,420.2</b>	<b>2,420.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	2,857.3	2,264.3	2,419.2	2,419.2	2,420.2	2,420.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>31.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,857.3</b>	<b>2,264.3</b>	<b>2,419.2</b>	<b>2,419.2</b>	<b>2,420.2</b>	<b>2,420.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Personnel (56)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ADOP

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	11,711.2	10,446.8	10,842.1	10,842.1	10,932.6	10,932.6	0.0	0.0%
2000 Travel	119.8	8.9	16.9	16.9	16.9	16.9	0.0	0.0%
3000 Services	6,036.1	1,588.7	1,173.3	1,173.3	1,083.3	1,083.3	0.0	0.0%
4000 Commodities	201.6	125.0	71.3	71.3	71.3	71.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,068.7</b>	<b>12,169.4</b>	<b>12,103.6</b>	<b>12,103.6</b>	<b>12,104.1</b>	<b>12,104.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,715.2	997.3	321.4	321.4	321.4	321.4	0.0	0.0%
1007I/A Rcpts (Other)	15,353.5	11,172.1	11,782.2	11,782.2	11,782.7	11,782.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,715.2</b>	<b>997.3</b>	<b>321.4</b>	<b>321.4</b>	<b>321.4</b>	<b>321.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>15,353.5</b>	<b>11,172.1</b>	<b>11,782.2</b>	<b>11,782.2</b>	<b>11,782.7</b>	<b>11,782.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	130	123	119	119	118	118	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	9	2	2	2	2	2	0	0.0%



## Component Detail (1077)

### Department of Administration

**Component:** Labor Relations (58)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ADLR

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,213.8	1,048.9	1,072.1	1,077.1	1,072.1	1,072.1	0.0	0.0%
2000 Travel	111.1	24.5	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	288.1	307.9	166.4	585.4	166.4	166.4	0.0	0.0%
4000 Commodities	28.0	15.0	16.8	16.8	16.8	16.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,641.0</b>	<b>1,406.3</b>	<b>1,280.3</b>	<b>1,704.3</b>	<b>1,280.3</b>	<b>1,280.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,521.2	1,406.3	1,280.3	1,704.3	1,280.3	1,280.3	0.0	0.0%
1061CIP Rcpts (Other)	119.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,521.2</b>	<b>1,406.3</b>	<b>1,280.3</b>	<b>1,704.3</b>	<b>1,280.3</b>	<b>1,280.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>119.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	9	8	7	7	7	7	0	0.0%
Permanent Part Time	0	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Administration

**Component:** Centralized Human Resources (2752)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ACHR

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	281.7	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>281.7</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004Gen Fund (UGF)	281.7	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>281.7</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Retirement and Benefits (64)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ADRB

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	11,097.4	11,255.0	11,778.4	11,778.4	12,083.7	12,083.7	0.0	0.0%
2000 Travel	148.9	49.5	62.3	62.3	62.3	62.3	0.0	0.0%
3000 Services	8,706.3	7,083.1	5,900.1	5,900.1	6,460.1	6,460.1	0.0	0.0%
4000 Commodities	200.0	77.4	198.0	198.0	198.0	198.0	0.0	0.0%
5000 Capital Outlay	100.0	19.3	50.0	50.0	50.0	50.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,252.6</b>	<b>18,484.3</b>	<b>17,988.8</b>	<b>17,988.8</b>	<b>18,854.1</b>	<b>18,854.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	228.9	194.6	236.0	236.0	246.0	246.0	0.0	0.0%
1007I/A Rcpts (Other)	1.5	220.8	0.0	0.0	0.0	0.0	0.0	0.0%
1017Ben Sys (Other)	5,854.2	6,676.2	5,672.3	5,672.3	5,475.8	5,475.8	0.0	0.0%
1023FICA Acct (Other)	170.4	92.5	151.7	151.7	132.0	132.0	0.0	0.0%
1029P/E Retire (Other)	9,728.3	7,831.1	8,554.9	8,554.9	8,404.1	8,404.1	0.0	0.0%
1034Teach Ret (Other)	3,955.7	3,132.5	3,066.5	3,066.5	3,248.2	3,248.2	0.0	0.0%
1042Jud Retire (Other)	105.5	76.4	75.9	75.9	81.0	81.0	0.0	0.0%
1045Nat Guard (Other)	208.1	260.2	231.5	231.5	267.0	267.0	0.0	0.0%
1248ACHI Fund (DGF)	0.0	0.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>228.9</b>	<b>194.6</b>	<b>236.0</b>	<b>236.0</b>	<b>246.0</b>	<b>246.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>20,023.7</b>	<b>18,289.7</b>	<b>17,752.8</b>	<b>17,752.8</b>	<b>17,608.1</b>	<b>17,608.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	114	115	115	117	117	117	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	3	3	3	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Health Plans Administration (2152)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: AHPA

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	20.0	3.9	20.0	20.0	20.0	20.0	0.0	0.0%
3000 Services	22,520.9	23,481.2	24,920.9	24,920.9	28,404.8	28,404.8	0.0	0.0%
4000 Commodities	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>22,540.9</b>	<b>23,488.6</b>	<b>24,940.9</b>	<b>24,940.9</b>	<b>28,424.8</b>	<b>28,424.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1017Ben Sys (Other)	22,540.9	23,488.6	24,940.9	24,940.9	28,424.8	28,424.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	22,540.9	23,488.6	24,940.9	24,940.9	28,424.8	28,424.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Labor Agreements Miscellaneous Items (2054)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ALAM

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	50.0	2.8	37.5	37.5	37.5	37.5	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>50.0</b>	<b>2.8</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	50.0	2.8	37.5	37.5	37.5	37.5	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>50.0</b>	<b>2.8</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

## Component Detail (1077)

### Department of Administration

**Component:** Centralized ETS Services (2821)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ACES

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	143.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	133.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>133.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Accounting (3134)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: ACCT

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	6,531.8	6,117.2	6,151.2	6,151.2	0.0	0.0%
2000 Travel	0.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	0.0	0.0	415.7	670.3	670.3	670.3	0.0	0.0%
4000 Commodities	0.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>6,965.5</b>	<b>6,805.5</b>	<b>6,839.5</b>	<b>6,839.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1005GF/Prgm (DGF)	0.0	0.0	751.4	451.4	451.4	451.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	6,214.1	6,354.1	6,388.1	6,388.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>751.4</b>	<b>451.4</b>	<b>451.4</b>	<b>451.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>6,214.1</b>	<b>6,354.1</b>	<b>6,388.1</b>	<b>6,388.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	80	75	74	74	0	0.0%
Permanent Part Time	0	0	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Business Transformation Office (3136)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: ABTO

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	673.2	673.2	673.2	673.2	0.0	0.0%
2000 Travel	0.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	0.0	0.0	35.3	35.3	535.3	535.3	0.0	0.0%
4000 Commodities	0.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>714.5</b>	<b>714.5</b>	<b>1,214.5</b>	<b>1,214.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1005GF/Prgm (DGF)	0.0	0.0	0.0	300.0	800.0	800.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	714.5	414.5	414.5	414.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>800.0</b>	<b>800.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>714.5</b>	<b>414.5</b>	<b>414.5</b>	<b>414.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Administration**

**Component:** Purchasing (60)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: APUR

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,324.3	1,134.2	1,617.6	1,755.6	1,761.6	1,761.6	0.0	0.0%
2000 Travel	2.0	10.1	9.2	9.2	9.2	9.2	0.0	0.0%
3000 Services	90.7	82.2	377.4	317.4	455.4	455.4	0.0	0.0%
4000 Commodities	7.1	0.2	19.4	19.4	19.4	19.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,424.1</b>	<b>1,226.7</b>	<b>2,023.6</b>	<b>2,101.6</b>	<b>2,245.6</b>	<b>2,245.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,424.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	737.0	1,250.8	1,250.8	1,392.7	1,392.7	0.0	0.0%
1007I/A Rcpts (Other)	0.0	489.7	446.2	524.2	525.3	525.3	0.0	0.0%
1033Surpl Prop (Fed)	0.0	0.0	326.6	326.6	327.6	327.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,424.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>737.0</b>	<b>1,250.8</b>	<b>1,250.8</b>	<b>1,392.7</b>	<b>1,392.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>489.7</b>	<b>446.2</b>	<b>524.2</b>	<b>525.3</b>	<b>525.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>326.6</b>	<b>326.6</b>	<b>327.6</b>	<b>327.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	19	13	15	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Administration

**Component:** Property Management (61)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: AAPM

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	593.6	372.1	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	12.9	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	448.5	110.8	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	14.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,069.0</b>	<b>484.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	128.1	7.3	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	533.7	337.4	0.0	0.0	0.0	0.0	0.0	0.0%
1033Surpl Prop (Fed)	407.2	139.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>128.1</b>	<b>7.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>533.7</b>	<b>337.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>407.2</b>	<b>139.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	5	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Administration

**Component:** Print Services (2333)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: APRI

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	619.2	555.2	641.0	557.5	560.1	560.1	0.0	0.0%
2000 Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,919.0	1,753.5	1,899.8	1,983.3	1,983.3	1,983.3	0.0	0.0%
4000 Commodities	48.3	7.8	48.0	48.0	48.0	48.0	0.0	0.0%
5000 Capital Outlay	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,674.6</b>	<b>2,316.5</b>	<b>2,588.8</b>	<b>2,588.8</b>	<b>2,591.4</b>	<b>2,591.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	3,635.6	2,316.5	2,588.8	2,588.8	2,591.4	2,591.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>39.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,635.6</b>	<b>2,316.5</b>	<b>2,588.8</b>	<b>2,588.8</b>	<b>2,591.4</b>	<b>2,591.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	7	7	8	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Administration

**Component:** Leases (81)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: ALEA

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	50,132.7	47,225.3	45,844.2	45,844.2	44,844.2	44,844.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>50,132.7</b>	<b>47,225.3</b>	<b>45,844.2</b>	<b>45,844.2</b>	<b>44,844.2</b>	<b>44,844.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	50,132.7	47,225.3	45,844.2	45,844.2	44,844.2	44,844.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	50,132.7	47,225.3	45,844.2	45,844.2	44,844.2	44,844.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Lease Administration (2304)  
**RDU:** Shared Services of Alaska (17)

Non-Formula Component  
 IRIS AP Type: ALAD

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,172.2	1,232.9	1,090.6	1,250.6	1,254.0	1,254.0	0.0	0.0%
2000 Travel	38.4	2.0	25.6	25.6	25.6	25.6	0.0	0.0%
3000 Services	409.6	306.8	159.5	159.5	159.5	159.5	0.0	0.0%
4000 Commodities	56.0	1.2	22.6	22.6	22.6	22.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,676.2</b>	<b>1,542.9</b>	<b>1,298.3</b>	<b>1,458.3</b>	<b>1,461.7</b>	<b>1,461.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	1,676.2	1,542.9	1,298.3	1,458.3	1,461.7	1,461.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,676.2	1,542.9	1,298.3	1,458.3	1,461.7	1,461.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	11	11	9	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Facilities (2429)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: AFAC

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,219.8	1,040.8	1,538.5	1,408.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.3	9.0	9.0	9.0	9.0	0.0	0.0%
3000 Services	16,722.8	9,196.9	14,110.4	13,998.0	15,406.5	15,406.5	0.0	0.0%
4000 Commodities	331.0	254.5	425.8	425.8	425.8	425.8	0.0	0.0%
5000 Capital Outlay	0.0	7.0	168.0	168.0	168.0	168.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,273.6</b>	<b>10,499.5</b>	<b>16,251.7</b>	<b>16,008.8</b>	<b>16,009.3</b>	<b>16,009.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,157.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	233.3	280.1	280.1	280.1	280.1	0.0	0.0%
1007I/A Rcpts (Other)	1,244.2	240.9	1,245.4	1,167.4	1,167.6	1,167.6	0.0	0.0%
1061CIP Rcpts (Other)	0.0	74.3	0.0	0.0	0.0	0.0	0.0	0.0%
1147PublicBldg (Other)	15,872.0	9,951.0	14,726.2	14,561.3	14,561.6	14,561.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,157.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>233.3</b>	<b>280.1</b>	<b>280.1</b>	<b>280.1</b>	<b>280.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>17,116.2</b>	<b>10,266.2</b>	<b>15,971.6</b>	<b>15,728.7</b>	<b>15,729.2</b>	<b>15,729.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	12	12	15	13	0	0	0	0.0%
Permanent Part Time	3	3	3	3	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Facilities Administration (2430)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: AFAD

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,636.7	1,358.7	1,235.4	1,287.7	802.8	802.8	0.0	0.0%
2000 Travel	44.5	5.4	30.0	30.0	30.0	30.0	0.0	0.0%
3000 Services	197.7	181.3	177.9	290.5	779.3	779.3	0.0	0.0%
4000 Commodities	48.5	3.9	27.5	27.5	27.5	27.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,927.4</b>	<b>1,549.3</b>	<b>1,470.8</b>	<b>1,635.7</b>	<b>1,639.6</b>	<b>1,639.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	37.1	0.0	63.7	63.7	63.7	63.7	0.0	0.0%
1061CIP Rcpts (Other)	719.1	542.7	736.4	736.4	738.0	738.0	0.0	0.0%
1147PublicBldg (Other)	1,149.9	1,006.6	670.7	835.6	837.9	837.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>21.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,906.1</b>	<b>1,549.3</b>	<b>1,470.8</b>	<b>1,635.7</b>	<b>1,639.6</b>	<b>1,639.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	16	17	10	14	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Non-Public Building Fund Facilities (2558)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: ANPB

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	184.8	281.4	185.0	185.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	579.3	589.2	616.0	616.0	801.0	801.0	0.0	0.0%
4000 Commodities	122.4	29.1	23.3	23.3	23.3	23.3	0.0	0.0%
5000 Capital Outlay	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>886.5</b>	<b>901.2</b>	<b>824.3</b>	<b>824.3</b>	<b>824.3</b>	<b>824.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	669.9	320.6	481.4	481.4	481.4	481.4	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.0	62.0	62.0	62.0	62.0	0.0	0.0%
1007I/A Rcpts (Other)	216.6	551.4	280.9	280.9	280.9	280.9	0.0	0.0%
1061CIP Rcpts (Other)	0.0	29.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>669.9</b>	<b>320.6</b>	<b>481.4</b>	<b>481.4</b>	<b>481.4</b>	<b>481.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>216.6</b>	<b>580.6</b>	<b>280.9</b>	<b>280.9</b>	<b>280.9</b>	<b>280.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Administration**

**Component:** Unlicensed Vessel Participant Annuity Retirement Plan (2557)

Formula Component

**RDU:** Special Systems (299)

IRIS AP Type: AUVP

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Elected Public Officers Retirement System Benefits (964)

Formula Component

**RDU:** Special Systems (299)

IRIS AP Type: AEPO

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,078.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,098.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,098.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,098.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Chief Information Officer (3139)

Non-Formula Component

**RDU:** Office of Information Technology (653)

IRIS AP Type: ACIO

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	286.9	1,445.3	1,445.8	1,445.8	0.0	0.0%
2000 Travel	0.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	0.0	0.0	28.4	38.4	38.4	38.4	0.0	0.0%
4000 Commodities	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>319.3</b>	<b>1,487.7</b>	<b>1,488.2</b>	<b>1,488.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1081Info Svc (Other)	0.0	0.0	319.3	1,487.7	1,488.2	1,488.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	319.3	1,487.7	1,488.2	1,488.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	2	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Alaska Division of Information Technology (3141)

Non-Formula Component

**RDU:** Office of Information Technology (653)

IRIS AP Type: ADIT

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	21,457.4	18,324.4	18,369.5	18,369.5	0.0	0.0%
2000 Travel	0.0	0.0	105.0	105.0	105.0	105.0	0.0	0.0%
3000 Services	0.0	0.0	23,278.2	25,242.8	25,242.8	25,242.8	0.0	0.0%
4000 Commodities	0.0	0.0	394.3	394.3	394.3	394.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>47,189.8</b>	<b>46,021.4</b>	<b>46,066.5</b>	<b>46,066.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	0.0	0.0	9,764.9	9,764.9	9,781.1	0.0	-9,781.1	-100.0%
1081Info Svc (Other)	0.0	0.0	37,424.9	36,256.5	36,285.4	46,066.5	9,781.1	27.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>47,189.8</b>	<b>46,021.4</b>	<b>46,066.5</b>	<b>46,066.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	158	136	212	212	0	0.0%
Permanent Part Time	0	0	0	0	1	1	0	0.0%
Non Permanent	0	0	2	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Alaska Land Mobile Radio (2960)

Non-Formula Component

**RDU:** Office of Information Technology (653)

IRIS AP Type: ALMR

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	4,353.1	4,353.1	4,263.1	4,263.1	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>4,353.1</b>	<b>4,353.1</b>	<b>4,263.1</b>	<b>4,263.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	0.0	0.0	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.0	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.0	150.0	150.0	60.0	60.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>2,303.1</b>	<b>2,303.1</b>	<b>2,303.1</b>	<b>2,303.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** State of Alaska Telecommunications System (2958)

Non-Formula Component

**RDU:** Office of Information Technology (653)

IRIS AP Type: ASAT

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended		
1000 Personal Services	0.0	0.0	3,035.5	3,035.5	3,038.5	3,038.5	0.0	0.0%	
2000 Travel	0.0	0.0	19.1	19.1	19.1	19.1	0.0	0.0%	
3000 Services	0.0	0.0	1,294.6	1,294.6	1,384.6	1,384.6	0.0	0.0%	
4000 Commodities	0.0	0.0	62.8	62.8	62.8	62.8	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>4,462.0</b>	<b>4,462.0</b>	<b>4,555.0</b>	<b>4,555.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	0.0	0.0	4,462.0	4,462.0	4,465.0	4,465.0	0.0	0.0%	
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	90.0	90.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>4,462.0</b>	<b>4,462.0</b>	<b>4,465.0</b>	<b>4,465.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90.0</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	24	24	24	24	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Administration**

**Component:** Administration State Facilities Rent (2484)

Non-Formula Component

**RDU:** Administration State Facilities Rent (413)

IRIS AP Type: ASFR

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,288.8	439.2	506.2	506.2	506.2	506.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,288.8</b>	<b>439.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,218.6	439.2	506.2	506.2	506.2	506.2	0.0	0.0%
1007I/A Rcpts (Other)	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,218.6</b>	<b>439.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>70.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Alaska Land Mobile Radio (2960)

Non-Formula Component

**RDU:** Enterprise Technology Services (24)

IRIS AP Type: ALMR

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,450.0	3,552.7	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,450.0</b>	<b>3,552.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	500.0	1,515.3	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	2,800.0	2,037.4	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,800.0</b>	<b>2,037.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>500.0</b>	<b>1,515.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Administration**

**Component:** ALMR Payments for Munis (3060)

Non-Formula Component

**RDU:** Enterprise Technology Services (24)

IRIS AP Type: AAPS

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Enterprise Technology Services (2082)

Non-Formula Component

**RDU:** Enterprise Technology Services (24)

IRIS AP Type: AETS

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	12,627.2	9,374.8	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	480.0	49.2	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	23,753.9	17,608.7	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	1,394.3	151.7	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	1,954.9	2,101.5	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>40,210.3</b>	<b>29,285.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,677.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1081Info Svc (Other)	38,032.5	29,285.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,677.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>38,532.5</b>	<b>29,285.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	96	94	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** State of Alaska Telecommunications System (2958)

Non-Formula Component

**RDU:** Enterprise Technology Services (24)

IRIS AP Type: ASAT

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	3,222.6	2,600.7	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	63.3	136.3	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,265.3	1,988.3	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	190.0	251.1	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	50.0	291.7	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,791.2</b>	<b>5,268.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	5,791.2	4,696.8	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	210.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	270.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,791.2</b>	<b>4,696.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>481.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	26	25	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Information Services Fund (2549)

Non-Formula Component

**RDU:** Information Services Fund (432)

IRIS AP Type: AISF

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>55.0</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1108Stat Desig (Other)	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Public Broadcasting Commission (77)

Non-Formula Component

**RDU:** Public Communications Services (30)

IRIS AP Type: APBC

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	5.9	4.0	0.0	4.0	4.0	4.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	48.3	42.7	46.7	42.7	42.7	42.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>54.2</b>	<b>46.7</b>	<b>46.7</b>	<b>46.7</b>	<b>46.7</b>	<b>46.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	54.2	46.7	46.7	46.7	46.7	46.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>54.2</b>	<b>46.7</b>	<b>46.7</b>	<b>46.7</b>	<b>46.7</b>	<b>46.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Public Broadcasting - Radio (2044)

Non-Formula Component

**RDU:** Public Communications Services (30)

IRIS AP Type: APBR

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,319.9	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,319.9</b>	<b>2,036.6</b>	<b>2,036.6</b>	<b>2,036.6</b>	<b>2,036.6</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	3,319.9	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,319.9</b>	<b>2,036.6</b>	<b>2,036.6</b>	<b>2,036.6</b>	<b>2,036.6</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Administration

**Component:** Public Broadcasting - T.V. (2045)

Non-Formula Component

**RDU:** Public Communications Services (30)

IRIS AP Type: APBT

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	825.9	633.3	633.3	633.3	633.3	633.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>825.9</b>	<b>633.3</b>	<b>633.3</b>	<b>633.3</b>	<b>633.3</b>	<b>633.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004Gen Fund (UGF)	825.9	633.3	633.3	633.3	633.3	633.3	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>825.9</b>	<b>633.3</b>	<b>633.3</b>	<b>633.3</b>	<b>633.3</b>	<b>633.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Satellite Infrastructure (2349)

Non-Formula Component

**RDU:** Public Communications Services (30)

IRIS AP Type: APBS

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	902.1	813.9	719.5	719.5	719.5	719.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	268.9	160.0	160.0	160.0	160.0	160.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,171.0</b>	<b>973.9</b>	<b>879.5</b>	<b>879.5</b>	<b>879.5</b>	<b>879.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	847.3	773.9	779.5	779.5	779.5	779.5	0.0	0.0%
1007I/A Rcpts (Other)	100.0	200.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108Stat Desig (Other)	223.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>847.3</b>	<b>773.9</b>	<b>779.5</b>	<b>779.5</b>	<b>779.5</b>	<b>779.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>323.7</b>	<b>200.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



## Component Detail (1077)

### Department of Administration

**Component:** AIRRES Grant (2391)

Non-Formula Component

**RDU:** AIRRES Grant (391)

IRIS AP Type: AAIR

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Risk Management (71)

**RDU:** Risk Management (23)

Non-Formula Component

IRIS AP Type: ADRM

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	692.0	614.6	673.0	673.0	674.5	674.5	0.0	0.0%
2000 Travel	13.0	1.2	13.0	13.0	13.0	13.0	0.0	0.0%
3000 Services	40,521.1	40,496.3	40,061.1	40,061.1	40,061.1	40,061.1	0.0	0.0%
4000 Commodities	13.5	11.3	13.5	13.5	13.5	13.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>41,239.6</b>	<b>41,123.4</b>	<b>40,760.6</b>	<b>40,760.6</b>	<b>40,762.1</b>	<b>40,762.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	41,239.6	41,123.4	40,760.6	40,760.6	40,762.1	40,762.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	41,239.6	41,123.4	40,760.6	40,760.6	40,762.1	40,762.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Alaska Oil and Gas Conservation Commission (2010)

Non-Formula Component

**RDU:** Alaska Oil and Gas Conservation Commission (21)

IRIS AP Type: AOGC

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	5,331.5	5,615.9	5,534.0	5,534.0	5,512.1	5,512.1	0.0	0.0%
2000 Travel	215.0	236.0	215.0	215.0	215.0	215.0	0.0	0.0%
3000 Services	1,807.9	1,192.2	1,900.9	1,900.9	1,900.9	1,900.9	0.0	0.0%
4000 Commodities	83.7	74.8	90.7	90.7	90.7	90.7	0.0	0.0%
5000 Capital Outlay	12.7	0.0	12.7	12.7	12.7	12.7	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,450.8</b>	<b>7,118.9</b>	<b>7,753.3</b>	<b>7,753.3</b>	<b>7,731.4</b>	<b>7,731.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	141.6	118.0	144.9	144.9	120.0	120.0	0.0	0.0%
1108Stat Desig (Other)	50.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1162AOGCC Rcpt (DGF)	7,259.2	7,000.9	7,458.4	7,458.4	7,461.4	7,461.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>7,259.2</b>	<b>7,000.9</b>	<b>7,458.4</b>	<b>7,458.4</b>	<b>7,461.4</b>	<b>7,461.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>50.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>141.6</b>	<b>118.0</b>	<b>144.9</b>	<b>144.9</b>	<b>120.0</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	32	32	32	32	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Office of Public Advocacy (43)

Non-Formula Component

**RDU:** Legal and Advocacy Services (11)

IRIS AP Type: AOPA

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	15,653.3	15,714.4	16,858.0	16,858.0	18,128.3	18,128.3	0.0	0.0%
2000 Travel	268.9	134.0	191.1	191.1	191.1	191.1	0.0	0.0%
3000 Services	9,083.4	9,429.4	8,173.1	8,173.1	8,366.3	8,366.3	0.0	0.0%
4000 Commodities	215.6	178.6	165.6	165.6	165.6	165.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25,371.2</b>	<b>25,456.4</b>	<b>25,387.8</b>	<b>25,387.8</b>	<b>26,851.3</b>	<b>26,851.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	250.2	15.0	51.3	51.3	51.3	51.3	0.0	0.0%
1004Gen Fund (UGF)	21,910.2	21,229.2	21,225.2	21,225.2	22,248.0	22,248.0	0.0	0.0%
1005GF/Prgm (DGF)	130.7	1,587.7	1,587.7	1,587.7	1,937.7	1,937.7	0.0	0.0%
1007I/A Rcpts (Other)	564.8	690.0	578.7	578.7	579.5	579.5	0.0	0.0%
1037GF/MH (UGF)	1,893.3	1,931.6	1,944.9	1,944.9	1,948.1	1,948.1	0.0	0.0%
1092MHTAAR (Other)	15.0	2.9	0.0	0.0	86.7	86.7	0.0	0.0%
1108Stat Desig (Other)	607.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>23,803.5</b>	<b>23,160.8</b>	<b>23,170.1</b>	<b>23,170.1</b>	<b>24,196.1</b>	<b>24,196.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>130.7</b>	<b>1,587.7</b>	<b>1,587.7</b>	<b>1,587.7</b>	<b>1,937.7</b>	<b>1,937.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,186.8</b>	<b>692.9</b>	<b>578.7</b>	<b>578.7</b>	<b>666.2</b>	<b>666.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>250.2</b>	<b>15.0</b>	<b>51.3</b>	<b>51.3</b>	<b>51.3</b>	<b>51.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	123	128	128	128	138	138	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	11	9	9	9	8	8	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Public Defender Agency (1631)

Non-Formula Component

**RDU:** Legal and Advocacy Services (11)

IRIS AP Type: APDA

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	22,058.2	21,267.0	21,318.6	21,318.6	21,799.7	21,799.7	0.0	0.0%
2000 Travel	471.1	428.5	389.6	389.6	389.6	389.6	0.0	0.0%
3000 Services	4,017.7	3,862.1	4,051.7	4,051.7	3,701.7	3,701.7	0.0	0.0%
4000 Commodities	359.8	196.1	219.7	219.7	219.7	219.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>26,906.8</b>	<b>25,753.7</b>	<b>25,979.6</b>	<b>25,979.6</b>	<b>26,110.7</b>	<b>26,110.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	25,785.8	24,566.5	24,270.3	24,270.3	24,749.8	24,749.8	0.0	0.0%
1005GF/Prgm (DGF)	310.5	365.4	827.1	827.1	478.2	478.2	0.0	0.0%
1007I/A Rcpts (Other)	494.2	495.0	508.0	508.0	508.0	508.0	0.0	0.0%
1037GF/MH (UGF)	177.5	179.9	180.4	180.4	180.9	180.9	0.0	0.0%
1092MHTAAR (Other)	138.8	146.9	193.8	193.8	193.8	193.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>25,963.3</b>	<b>24,746.4</b>	<b>24,450.7</b>	<b>24,450.7</b>	<b>24,930.7</b>	<b>24,930.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>310.5</b>	<b>365.4</b>	<b>827.1</b>	<b>827.1</b>	<b>478.2</b>	<b>478.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>633.0</b>	<b>641.9</b>	<b>701.8</b>	<b>701.8</b>	<b>701.8</b>	<b>701.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	174	171	168	168	168	168	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	12	9	8	8	8	8	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Violent Crimes Compensation Board (2694)

Non-Formula Component

**RDU:** Violent Crimes Compensation Board (491)

IRIS AP Type: AVCC

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended		
1000 Personal Services	348.6	368.2	369.3	369.3	370.3	370.3	0.0	0.0%	
2000 Travel	16.2	1.8	4.0	4.0	4.0	4.0	0.0	0.0%	
3000 Services	74.5	78.1	90.4	90.4	90.4	90.4	0.0	0.0%	
4000 Commodities	5.8	3.6	3.2	3.2	3.2	3.2	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	2,091.7	1,995.0	1,680.7	1,680.7	1,680.7	1,680.7	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,536.8</b>	<b>2,446.7</b>	<b>2,147.6</b>	<b>2,147.6</b>	<b>2,148.6</b>	<b>2,148.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	1,000.1	910.0	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0%	
1220Crime VCF (Other)	1,536.7	1,536.7	1,147.5	1,147.5	1,148.5	1,148.5	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,536.7</b>	<b>1,536.7</b>	<b>1,147.5</b>	<b>1,147.5</b>	<b>1,148.5</b>	<b>1,148.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>1,000.1</b>	<b>910.0</b>	<b>1,000.1</b>	<b>1,000.1</b>	<b>1,000.1</b>	<b>1,000.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	3	3	3	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Administration**

**Component:** Alaska Public Offices Commission (70)

Non-Formula Component

**RDU:** Alaska Public Offices Commission (22)

IRIS AP Type: APOC

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	1,285.8	592.3	787.5	750.0	790.0	790.0	0.0	0.0%
2000 Travel	22.0	7.5	4.1	4.1	4.1	4.1	0.0	0.0%
3000 Services	185.2	106.4	144.3	181.8	141.8	141.8	0.0	0.0%
4000 Commodities	16.0	9.7	16.0	16.0	16.0	16.0	0.0	0.0%
5000 Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,515.2</b>	<b>715.9</b>	<b>951.9</b>	<b>951.9</b>	<b>951.9</b>	<b>951.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,395.2	602.1	806.6	806.6	806.6	806.6	0.0	0.0%
1005GF/Prgm (DGF)	120.0	113.8	145.3	145.3	145.3	145.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,395.2</b>	<b>602.1</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>120.0</b>	<b>113.8</b>	<b>145.3</b>	<b>145.3</b>	<b>145.3</b>	<b>145.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	10	8	8	8	8	0	0.0%
Permanent Part Time	1	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Motor Vehicles (2348)

Non-Formula Component

**RDU:** Division of Motor Vehicles (265)

IRIS AP Type: ADMV

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	11,438.7	11,510.3	12,235.4	11,928.8	12,000.6	12,000.6	0.0	0.0%
2000 Travel	129.1	37.7	52.2	52.2	52.2	52.2	0.0	0.0%
3000 Services	5,071.3	4,924.4	3,795.0	3,975.0	3,965.1	3,965.1	0.0	0.0%
4000 Commodities	1,155.4	991.4	1,020.0	1,146.6	1,146.6	1,146.6	0.0	0.0%
5000 Capital Outlay	200.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,994.5</b>	<b>17,471.3</b>	<b>17,102.6</b>	<b>17,102.6</b>	<b>17,164.5</b>	<b>17,164.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,500.0	31.1	500.0	500.0	501.0	501.0	0.0	0.0%
1005GF/Prgm (DGF)	16,443.9	17,440.2	16,551.4	16,551.4	16,612.1	16,612.1	0.0	0.0%
1007I/A Rcpts (Other)	50.6	0.0	51.2	51.2	51.4	51.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>16,443.9</b>	<b>17,440.2</b>	<b>16,551.4</b>	<b>16,551.4</b>	<b>16,612.1</b>	<b>16,612.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>50.6</b>	<b>0.0</b>	<b>51.2</b>	<b>51.2</b>	<b>51.4</b>	<b>51.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,500.0</b>	<b>31.1</b>	<b>500.0</b>	<b>500.0</b>	<b>501.0</b>	<b>501.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	150	149	149	146	146	146	0	0.0%
Permanent Part Time	5	6	5	4	4	4	0	0.0%
Non Permanent	1	0	2	2	2	2	0	0.0%



**Component Detail (1077)**  
**Department of Administration**

**Component:** Unallocated Reduction (2240)

Non-Formula Component

**RDU:** Unallocated Reduction (629)

IRIS AP Type: AUA1

	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%